Ministry of
Advanced Education

SERVICE PLAN
2004/05 – 2006/07

BRITISH
COLUMBIA

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Ministry of
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SERVICE PLAN
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BRITISH COLUMBIA

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BRITISH COLUMBIA

January 26, 2004

Honourable Shirley Bond
Minister of Advanced Education

Dear Colleague:

Since June 2001, our government has been working to implement our *New Era* vision to revitalize the economy, restore sound fiscal management, and put patients and students first.

Our *New Era* platform contained 201 specific commitments that our government would undertake on behalf of British Columbians. These included a commitment to "establish service plans that include measurable performance standards and targets for all programs that are annually audited and published, for all taxpayers to see."

On June 25, 2001, I sent you a letter of instruction setting out the key priorities for your Ministry, including a list of the *New Era* commitments assigned to your Ministry. These commitments were also included in the Government Strategic Plan and Ministry Service Plans that were tabled in the Legislature in February 2002, covering fiscal years 2002/03 through 2004/05.

The Service Plan you are tabling today represents the final year of the first three-year plans. And it shows that we have made significant progress toward honouring our commitments. Specifically, of the 17 *New Era* commitments that involved your Ministry, the province has now completed or begun work on all of these. Accomplishments in your Ministry over the past two-and-a-half years include:

- Established Leading Edge Endowment fund which will enable the appointment of 20 leadership chairs and six regional innovation chairs for regional research opportunities.
- Since June 2001, contributed to a government total of $900 million to increase research and access.
- Significantly increased student spaces in post-secondary institutions, with funding committed to add over 5,500 spaces to date.
- Created BCcampus, a collaborative, on-line learning program that enhances access to education for all British Columbians.

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Box 9041 Stn Prov Govt
Victoria, B.C.
V8W 9E1

In the coming year, the province will continue work on a number of priorities to honour the commitments that we have made. These are detailed in your Ministry Service Plan, and include:

- Continue to expand access to post-secondary education.
- Undertake strategic investments in post-secondary education for building the economy.
- Ensure appropriate public accountability for public post secondary institutions.

It is important to note that all of the province's achievements to date, and our priorities for the year ahead, will be accomplished while balancing the budget in 2004/05, and having significantly increased funding for health care and education.

Clearly, we will do more if we can, as new resources are available, to build on the funding priorities detailed in this Service Plan – in a way that is consistent with our balanced budget commitment.

As our measures to revitalize the economy continue to create new jobs, growth and investment, this will allow us to continue strengthening public services for the benefit of British Columbians. Opportunities like the 2010 Olympic and Paralympic Winter Games will showcase British Columbia to the world and generate economic benefits all across our province. Future service plans will further demonstrate those benefits.

I know that you will continue to build on the progress your Ministry has made.
Let me conclude by thanking you for your commitment to serving the best interests of all British Columbians.

Yours sincerely,

Honourable Gordon Campbell
Premier

BRITISH COLUMBIA

Ministry of Advanced Education

It is my pleasure to present the Ministry of Advanced Education Service Plan 2004/05 – 2006/07.

This plan provides a high-level overview of the activities that the Ministry, in cooperation with our system partners and with other ministries, will undertake to ensure that all British Columbians enjoy the benefits of a top-notch post-secondary education system.

We are proud of our accomplishments to date, having increased the number of student spaces in the public post-secondary system, reallocated programming to reduce critical skills shortages, expanded research activity, enhanced accountability and reduced red tape.

As this plan indicates, Government is committed to building on these accomplishments. Together with our system partners we will continue improving the quality of post-secondary education in British Columbia, and ensuring that students have access to the learning opportunities they need and deserve.

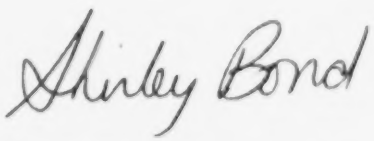
Shirley Bond

Honourable Shirley Bond
Minister of Advanced Education

February 4, 2004

Accountability Statement

The 2004/05 – 2006/07 Ministry of Advanced Education Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of January 30, 2004 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Shirley Bond
Minister of Advanced Education

February 4, 2004

Ministry Overview

The Ministry of Advanced Education provides overall funding and policy direction for British Columbia's public post-secondary education system. The Ministry administers provincial statutes governing public and private post-secondary institutions and some professions.

Management of the public post-secondary education and training system is a responsibility shared between the Ministry and post-secondary institutions. The Ministry provides leadership and direction, establishes policy and accountability, and provides funding through operating grants to public post-secondary institutions and contributions toward capital projects. Post-secondary education institutions develop and deliver programs and courses, provide education and training to students, and undertake research.

In British Columbia, post-secondary education and training is delivered through public and private institutions. In the public system, students have the choice of traditional and specialized universities, university colleges, community colleges and provincial institutes. Overall, the system provides a comprehensive range of post-secondary education and training programs including academic education, adult basic education, industry training, career technical training, vocational training and continuing education programs. Students who successfully complete programs may be entitled to certificates, diplomas, associate degrees, baccalaureate degrees or graduate degrees.

British Columbia also has a diverse private post-secondary sector that offers a range of education and training. Several new initiatives are underway to ensure more opportunities for students and a level playing field for private institutions. A new *Private Career Training Institutions Act* was passed in the fall of 2003 to establish a new legislative framework for private training in the province. In November 2003, the *Degree Authorization Act*, which establishes a process for private and out-of-province public institutions to obtain authority to grant degrees in BC, was brought into force.

The Ministry is also responsible for student financial assistance programs that provide loans to eligible students to cover education and living costs while they are enrolled in post-secondary studies.

Resource Summary

Core Businesses	2003/04 Restated Estimates[1]	2004/05 Estimates	2005/06 Plan	2006/07 Plan
Operating Expenses ($000)				
Educational Institutions and Organizations	1,400,647	1,419,138	1,431,665	1,457,791
Industry Training and Apprenticeship	73,781	77,281	76,981	76,981
Student Financial Assistance Programs	165,429	136,291	137,369	161,456
Debt Service Costs and Amortization of Prepaid Capital Advances	236,500	246,750	263,445	288,232
Executive and Support Services	22,492	19,389	19,389	19,398
Total	**1,898,849**	**1,898,849**	**1,928,849**	**2,003,849**
Full-time Equivalents (FTEs)				
Total	**236**	**217**	**217**	**217**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Educational Institutions and Organizations	—	—	—	—
Industry Training and Apprenticeship	—	—	—	—
Student Financial Assistance Programs	—	—	—	—
Debt Service Costs and Amortization of Prepaid Capital Advances	—	—	—	—
Executive and Support Services	2,380	4,105	2,455	2,455
Total	**2,380**	**4,105**	**2,455**	**2,455**

[1] Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2004/2005 *Estimates*.

Core Businesses	2003/04 Restated Estimates	2004/05 Estimates	2005/06 Plan	2006/07 Plan
Consolidated Capital Plan Expenditures (CCP) ($000)				
Prepaid Capital Advances — Funds are provided to public post-secondary institutions for approved capital costs of new buildings, renovations and improvements and capital leases	212,410	215,400	210,000	240,000
Other Financing Transactions ($000)				
Student Financial Assistance Programs — BC Student Loan Program — Loan repayments (receipts) and new loans				
Receipts	8,989	13,600	20,800	30,500
Disbursements	208,545	279,400	345,600	384,700
Total Net Cash Source (Requirements)	**(199,556)**	**(265,800)**	**(324,800)**	**(354,200)**

Note: Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the Ministry of Advanced Education by the Management Services Division whose estimates are located in the Ministry of Education.

The *Budget Transparency and Accountability Act* requires provincial budgets and financial statements to comply fully with generally accepted accounting principles (GAAP) by fiscal year 2004/05. Full compliance with GAAP requires the consolidation of the Colleges, University Colleges, Institutes and Universities (public post secondary institutions) into the government reporting entity. Fully consolidating the post secondary institutions will bring all of their assets, liabilities, revenues and expenses into the government's budgets and financial reports.

There will be some changes in ministry and post secondary organization financial administration since inclusion of these organizations in government budgets and financial reports will require closer coordination of financial processes and timelines.

Post Secondary Institutions — 2003/04 – 2006/07 Forecast Amounts

($ thousands)	Forecast 2003/04	Budget Estimate 2004/05	Plan 2005/06	Plan 2006/07
Total Revenue	3,205,000	3,269,000	3,370,000	3,453,000
Total Expense	3,179,000	3,260,000	3,365,000	3,457,000
Operating Results	26,000	9,000	5,000	(4,000)
Net Results	26,000	9,000	5,000	(4,000)

Core Business Areas

1. Educational Institutions and Organizations

The Ministry provides base funding to four traditional universities and one specialized university, five university colleges, eleven community colleges, three provincial institutes, two Aboriginal institutes, and other organizations that support the public post-secondary system.

2. Industry Training and Apprenticeship

The Ministry provides funding to the Industry Training Authority, which oversees the management of the industry training system in British Columbia, works with industry to expand training opportunities in industry growth areas, particularly in high-tech and other knowledge industries, and markets awareness of industry training and apprenticeship opportunities for youth.

3. Student Financial Assistance Programs

Student financial assistance is a program of financial aid available to students at the post-secondary level attending both public and accredited private institutions. It combines repayable loans and debt reduction measures awarded on the basis of each student's financial need. Additional assistance is provided through special programs (e.g., loan forgiveness for doctors/nurses, nurses education bursary, and grants to students with disabilities).

4. Debt Service Costs and Amortization of Prepaid Capital Advances

The Ministry provides funding to public post-secondary institutions to finance capital projects including upgrades, renovations, replacements, expansions, new facilities and equipment.

5. Executive and Support Services

The Ministry provides leadership and direction, establishes policy and accountability, and provides funding to British Columbia's public post-secondary system. The Ministry also administers a degree quality assessment process for public and private post-secondary degree-granting institutions.

Goals, Objectives, Strategies and Results

The Ministry goals and objectives are multi-year commitments for the post-secondary education system in British Columbia. These goals are consistent with the Ministry's mandate and vision, and reflect the Ministry responsibility in providing leadership and policy direction to the post-secondary system.

Key strategies are included to indicate specific areas of Ministry activity and initiative. To determine progress in achieving goals and objectives, 25 performance measures were selected. For each performance measure, baseline data and annual performance targets for the next three years are identified, as appropriate.

For the 2004/05 Service Plan, three performance measures have been identified that were not included in the 2003/04 Service Plan. Nine measures that were included in the 2003/04 Service Plan were either considered complete or were re-evaluated in regard to their efficacy and have not been included in the 2004/05 Service Plan. These measures will, however, be reported in the Ministry's 2003/04 Annual Service Plan Report.

Measuring the diverse post-secondary education system in BC is a complex and long-term matter. The performance measures included in this plan do not represent the complete or exhaustive set of measures that could be used to reflect progress achieved toward Ministry goals and objectives. Rather they represent the collaborative efforts of Ministry and system representatives to find the key measures essential to describing Ministry and system performance. Each individual measure taken in isolation will not provide enough information to allow for reliable and accurate evaluation of post-secondary system performance. All measures should be considered together when assessing progress toward stated goals and objectives.

Goal 1: *A top-notch post-secondary education system.*

To achieve this goal, the Ministry has identified three objectives and 16 performance measures.

Core Business Areas: *Educational Institutions and Organizations.*

Debt Service Costs and Amortization of Prepaid Capital Advances.

Objective 1: *Access and choice for BC post-secondary students.*

Strategies:

1. *Build post-secondary system capacity.*
2. *Ensure equitable opportunity for all students to access post-secondary education.*
3. *Expand degree granting opportunities.*

The Ministry works to ensure that the public post-secondary system is of adequate size and is accessible to British Columbians. One measure of system size (or capacity) is a count of student spaces provided by institutions. Another is the number of credentials awarded by institutions annually. A third measure determines whether physical resources (i.e., classrooms, laboratories, buildings, etc.) are utilized effectively.

The Ministry works with post-secondary institutions to ensure availability of programs that British Columbians require. The breadth of program choices and non-traditional avenues to program completion is indicated by measures of student spaces in developmental programs, of Aboriginal participation, and of the variety of program choices available to students (e.g., online programs).

For some measures, baseline data have been updated to reflect data that was unavailable for the Ministry Service Plan 2003/04.

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
1. Total student spaces in BC public post-secondary institutions.	Baseline data for 2001/02: 154,991 FTEs[1] (includes Entry Level Trades Training but excludes apprenticeship spaces).	Increase by 3,217 spaces to 164,065 total student spaces.	Increase by 4,200 spaces to 168,265 total student spaces.	Increase by 4,394 spaces to 172,659 total student spaces.
2. Number of degrees, diplomas and certificates awarded.	Baseline data for 2001/02: 52,909 total credentials awarded.[1] Baseline data for 2002/03: 54,617 total credentials awarded.	Increase total credentials awarded by 1.5% (3% from 2001/02 baseline).	Increase total credentials awarded by 1.5% (4.5% from 2001/02 baseline).	Increase total credentials awarded by 1.5% (6% from 2001/02 baseline).
3. BC public post-secondary graduate rate.	Baseline data for 2001/02: 83.6 credentials awarded per 1,000 BC population aged 18–29.[1] Baseline data for 2002/03: 84.2 credentials awarded per 1,000 BC population.	Maintain or increase rate by up to 1% (0–2% from 2001/02 baseline).	Maintain or increase rate by up to 1% (0–3% from 2001/02 baseline).	Maintain.
4. Per cent of annual educational activity occurring between May and August.	Baseline data for 2001/02:[1] Colleges, University Colleges, and Institutes average = 11.4% Universities average = 15.1% System average = 13.3%.	Increase activity toward achievement of a 21% system wide average delivery between May and August.		
5. Post-secondary participation rates for population 18–29.	Baseline data for 1999/00: BC overall participation rate = 25%. BC third highest provincial rate in Canada.	Maintain or improve rank in Canada.	Maintain or improve rank in Canada.	Maintain or improve rank in Canada.

[1] Baseline data for this measure was updated to reflect data that was unavailable for the 2003/04 Service Plan.

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
6. Student spaces in developmental programs [Adult Basic Education (ABE), English as a Second Language (ESL) and Adult Special Education (ASE)].	Baseline data for 2003/04 will be available for the 2003/04 Ministry Service Plan Report.	Maintain or increase.	Maintain or increase.	Maintain or increase.
7. Student spaces in online learning (BCcampus) programs.	Baseline data for 2001/02: 260 total online program student spaces.	Increase by 230 spaces to 850 total student spaces.	Increase by 230 spaces to 1,080 total student spaces.	Increase by 230 spaces to 1,310 total student spaces.
8. Number and per cent of public post-secondary student population that are Aboriginal.	Baseline data for 2002/03:[2] # = 13,912 % = 3.7	Maintain or increase.	Maintain or increase.	Maintain or increase.
9. Number of private and out-of-province public degree programs approved.	Baseline data for 2002/03: Total private and out-of-province public degree programs approved = 0. (*Degree Authorization Act* implemented November 2003.)	Increase over 2002/03 baseline.	Increase over 2002/03 baseline.	Increase over 2002/03 baseline.

[2] Information from Royal Roads University was not available at time of publishing.

Objective 2: *A more efficient and integrated post-secondary education system.*

Strategies: *1. Improve program completion (graduation) rates.*
2. Encourage system integration.

The Ministry works to facilitate cooperation across the public post-secondary system to ensure students can complete their education in a timely manner. System efficiency and integration will be improved by focusing on students' ability to complete programs in an appropriate amount of time. A precise measure for program completion (graduation rate) will be developed over the coming year.

System efficiency and integration will also be improved by increasing coordination among BC's autonomous public post-secondary institutions. This will be gauged by three measures that focus on the credit transfer system, which enables students to transfer between institutions and have credits earned at one institution count toward the completion of programs at another. One measure is the number of individual transfer agreements between institutions. A second is student satisfaction with the transfer system. A third, which has yet to be completely defined, will focus on the volume of credits transferred.

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
10. Program completion measure.	Measure under development.	Develop measure.	Establish baseline.	To be determined.
11. Number of block and course transfer agreements.	Baseline data for 2001/02: 47,281 Course transfer agreements; 605 Block transfer arrangements. Baseline data for 2002/03: 50,172 Course transfer agreements; 602 Block transfer arrangements.	Increase course transfer agreements and block transfer arrangements between 2% & 5% (4-10% from 2001/02 baseline).	Increase course transfer agreements and block transfer arrangements between 2% & 5% (6-15% from 2001/02 baseline).	Maintain or increase.
12. Student satisfaction with transfer.	Baseline data for 2002/03: 86% of students who transferred and expected to transfer credits were very satisfied or satisfied with their transfer experience (2003 survey).	Maintain high level of satisfaction (benchmark = 90%) or demonstrate performance improvement over time.		
13. Transfer volume measure.	Measure under development.	Develop measure.	Establish baseline.	To be determined.

Objective 3: *A quality post-secondary system.*

Strategy: *Maintain a high standard of quality in post-secondary education.*

The Ministry works to ensure the post-secondary system is of sufficient quality to meet the needs of students, employers and citizens. System quality will be gauged using student outcomes survey data. A "skill gain" measure assesses the extent to which former students believe they acquired through their education a range of generic skills considered necessary for productive lives and successful employment. Two other measures use survey data to indicate student satisfaction with their education and with the quality of instruction.

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
14. Student Outcomes — skills gained.	Baseline data for 2003/04: Per cent of College, University College & Institute students whose program prepared them well or very well to: Written communication: 73% Oral communication: 72% Group collaboration: 83% Problem resolution: 74% Critical analysis: 83% Reading and comprehension: 82% Learn on your own: 82% (2003 Survey) Per cent of University baccalaureate graduates who indicated university helped them develop skills to a high or very high extent: Written communication: 83% Oral communication: 81% Group collaboration: 77% Problem resolution: 74% Critical analysis: 90% Reading and comprehension: 86% Learn on your own: 89% (2002 Survey)	Maintain a high level of skill gain (benchmark = 85%) or demonstrate performance improvement over time.[1]		

[1] Performance targets are based on benchmarks or in relation to past performance. If annual performance (plus margin of error) is above or equal to benchmark level, then target is met. If annual performance (plus margin of error) is below specified benchmark level, but long term performance (successive annual performance) demonstrates overall improvement (based on inclining or declining trend line calculated from annual performance, plus/minus margin of error), then target is met. Performance trend calculation is intended to take into consideration unintended impacts of cyclical, contextual, or other structural impacts, including statistical variation.

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
15. Student satisfaction with education.	Baseline data for 2003/04: 86% of College, University College & Institute students completely or mostly satisfied with studies (2003 Survey). 96% of University Baccalaureate graduates very satisfied or satisfied with education (2002 Survey).	Maintain a high level of satisfaction (benchmark = 90%) or demonstrate *performance improvement over time.*[1]		
16. Student assessment of quality of instruction.	Baseline data for 2003/04: 81% of College, University College & Institute students rated the quality of instruction in their program as good or very good (2003 survey). 95% of University baccalaureate graduates rated the quality of course instruction in their programs as very good or good (2002 survey).	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time.[1]		

[1] Performance targets are based on benchmarks or in relation to past performance. If annual performance (plus margin of error) is above or equal to benchmark level, then target is met. If annual performance (plus margin of error) is below specified benchmark level, but long term performance (successive annual performance) demonstrates overall improvement (based on inclining or declining trend line calculated from annual performance, plus/minus margin of error), then target is met. Performance trend calculation is intended to take into consideration unintended impacts of cyclical, contextual, or other structural impacts, including statistical variation.

Goal 2: *Economic and social development.*

To achieve this goal, the Ministry has identified two objectives and six performance measures.

Core Business Areas: *Educational Institutions and Organizations.*
Industry Training and Apprenticeship.
Student Financial Assistance Programs.

Objective 1: *A post-secondary system capable of knowledge generation, innovation and research.*

Strategy: *Promote innovation and research at BC public institutions.*

The public post-secondary system contributes to the cultural and economic well being of citizens through discovery, innovation and the creation of knowledge. Two performance measures reflect the input and output of research funding to public post-secondary institutions. The first reflects the return of provincial funding support for research. The second provides quantitative information on the results and products of funded research activity.

The Ministry is continuing to work with public post-secondary institutions to develop a measure of the significant post-secondary research activity that may not have direct commercial or economic implications.

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
17. Funding support for research:	Baseline data for 2001/02:			
i. Sponsored research funding from all sources.	i. Federal: $168 m Provincial: $34 m Other: $107 m Total: $308 m[1]	i. Maintain or increase.	i. Maintain or increase.	i. Maintain or increase.
ii. BC proportion of Federal awards.	ii. BC Proportion in 2001/02: 10% of total Federal awards.	ii. Maintain or increase BC proportion.	ii. Maintain or increase BC proportion.	ii. Maintain or increase BC proportion.
18. Number of licences, patents, start-up companies.	Baseline data for 2001/02: Licence/Option agreements — 51 US Patents Issued — 38 Start-up Companies — 10 Licence Income Received — $12,559,342.	Maintain or increase.	Maintain or increase.	Maintain or increase.

[1] Total may not add due to rounding.

Objective 2: *A relevant and responsive post-secondary system.*

Strategies:

1. *Increase qualified graduates to address strategic skill areas.*
2. *Ensure relevance through enhancing student employability.*
3. *Support student choice and post-secondary programs through improved labour market information and products.*
4. *Increase general trades training and skills development.*
5. *Implement a new industry training model.*

The Ministry is committed to ensuring that the public post-secondary system is relevant and responsive to the needs of the province. A central feature of this commitment is ensuring that the post-secondary system provides the education and training required in a modern economy.

Progress on efforts to address skills shortages will be measured by the number of student spaces in strategic skills programs and by the number of students in industry training. Student employability will be gauged using two measures. One will use survey data to indicate how relevant former students believe their education is to their employment. Another will indicate the unemployment rate among former students.

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
19. Number of student spaces in identified strategic skill programs:	Baseline for 2001/02:			
i. Computer science, electrical and computer engineering programs.	i. 4,659 total student spaces.[1]	i. Increase by 825 spaces to 7,144 total student spaces.	i. Increase by 825 spaces to 7,969 total student spaces.	i. Increase by 100 spaces to 8,069 total student spaces.
ii. Social/child protection worker programs.	ii. 976 total student spaces.[1]	ii. Increase by 20 spaces to 1,035 total student spaces.	ii. Increase by 14 spaces to 1,049 total student spaces.	ii. Maintain at 1,049 total student spaces.
iii. RNs, LPNs and RCAs and Other Allied Health programs.[2]	iii. 8,393 total student spaces.[1]	iii. Increase by 431 spaces to 10,914 total student spaces.	iii. Increase by 578 spaces to 11,492 total student spaces.	iii. Increase by 596 spaces to 12,088 total student spaces.
iv. Medical School programs.	iv. 488 total student spaces.	iv. Increase by 80 spaces to 584 total student spaces.	iv. Increase by 96 spaces to 680 total student spaces.	iv. Increase by 96 spaces to 776 total student spaces.

[1] Baseline data for this measure was revised to reflect data that was unavailable for the 2003/04 Service Plan.
[2] Registered Nurses (RNs), Licensed Practical Nurses (LPNs), Residential Care Aids (RCAs).

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
20. Number of trainees in industry training.	Baseline data for 2003/04: 24,000 total trainees and apprentices.	Increase by 1,200 trainees.	Increase by 2,400 trainees.	Increase by 2,400 trainees.
21. Student assessment of usefulness of knowledge and skills in performing job.	Baseline data for 2003/04: 75% of College, University College & Institute students found the knowledge and skills they acquired from their studies useful or very useful in performing their job (2003 survey). 88%[1] of University baccalaureate graduates found the knowledge, skills and abilities they acquired from university to be very or somewhat useful in work (2002 survey).	Maintain a high level of student assessment (benchmark = 90%) or demonstrate performance improvement over time.[2]		
22. Student outcomes — unemployment rate.	Baseline for 2003/04: 9% of College, University College & Institute students were unemployed at time of survey (2003 survey). 6% of University baccalaureate graduates were unemployed at time of survey (2002 survey).	Maintain unemployment rate for BC post-secondary students below rate for persons with high school credentials only.[2]		

[1] Baseline data for this measure was revised to reflect data that was unavailable for the 2003/04 Service Plan.
[2] See footnote explanation for performance measures 14, 15 and 16.

Goal 3: *Responsive and effective management.*

To achieve this goal, the Ministry has identified two objectives and three performance measures.

Core Business Areas: *Student Financial Assistance Programs.*
Executive and Support Services.

Objective 1: *Ministry business practices are efficient and effective.*

Strategies:
1. *Improve efficient delivery of student financial assistance system.*
2. *Maintain and enhance the Ministry focus on core business activities.*
3. *Continue to reduce red tape.*

The Ministry will undertake efforts to ensure that its public resources are used efficiently and that its responsibilities are executed effectively. These notions are consistent with the growing expectation among taxpayers for efficiency and accountability in government.

Two performance measures will indicate Ministry progress toward efficient and effective business practices. One will measure efforts to reduce the time required to process student loan applications. A second will measure efforts to maintain or reduce the percentage of overall Ministry spending devoted to program management.

Performance Measures	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
23. Student aid application turnaround time.	Baseline for 2002/03: 17 working day application processing time.	Reduce to 12 working days.	Maintain at 12 working days.	Maintain at 12 working days.
24. Ministry program management costs as a percentage of overall Ministry spending.	Baseline for 2002/03: 1.24%.	Maintain or reduce.	Maintain or reduce.	Maintain or reduce.

Objective 2: *The Ministry provides leadership to the post-secondary system and ensures accountability.*

Strategies:
1. *Continue implementation and refinement of the Post-Secondary Accountability Framework.*
2. *Ensure high quality and timely data for accountability reporting and decision making.*
3. *Lead the development of a multi-year planning process for the public post-secondary system.*

The Ministry works with public post-secondary institutions on initiatives to streamline and harmonize shared activities throughout the public post-secondary system. An accountability framework has been implemented and a multi-year planning process is being developed to coordinate planning and reporting processes.

To ensure that decision-makers benefit from the availability of high-quality and timely data, the Ministry has collaborated with colleges, university colleges and institutes to develop a central data warehouse. A performance measure will gauge the accuracy, timeliness and completeness of data collected.

Performance Measure	Baseline	2004/05 Target	2005/06 Target	2006/07 Target
25. Per cent of Colleges, University Colleges, and Institutes meeting established thresholds for accuracy, timeliness and completeness.	Baseline for 2002/03: 82% of institutions met thresholds for accuracy, timeliness and achieved at least 90% completeness on all data elements in the Data Quality Management Plan (DQMP) (as of Nov. 30, 2002).	90% of institutions to meet thresholds for accuracy, timeliness and 99% completeness on elements in the DQMP.	95% of institutions to meet thresholds for accuracy, timeliness and 99% completeness on elements in the DQMP.	100% of institutions to meet thresholds for accuracy, timeliness and 99% completeness on elements in the DQMP.

Risk Management

The implementation of Enterprise-Wide Risk Management (ERM) is a new public service initiative designed to promote and demonstrate balanced decision-making and public accountability. The Ministry is in the early stages of a three-year ERM implementation plan suitable for its core business areas.

- Throughout 2004/05, representatives from each branch and division in the Ministry will receive ERM training.
- In 2005/06, executive personnel and senior managers will establish systems and processes to integrate ERM into Ministry operations.
- By the end of 2006/07, the implementation plan will be complete and ERM will have become integral to identifying and managing the risks and opportunities that face the Ministry.

Deregulation

The Ministry is on track to meet its commitment to a one-third reduction in total regulatory requirements by 2004. The Ministry's commitment is aligned with Government's *New Era* commitment to reduce the regulatory burden in British Columbia. This is a critical initiative to boost efficiency, reduce costs and stimulate innovation. The Ministry has consulted and will continue to consult with public and private post-secondary institutions and professional organizations on how to best meet this commitment. Further details are contained in the Ministry's Three-Year Deregulation Plan.

In 2004/05, the Ministry will reduce its total number of regulatory requirements to 1,241, down from 1,861 in June 2001.

Appendix 1. Strategic Context

Ministry Vision, Mission and Values

Vision

The Ministry of Advanced Education envisions a province where all British Columbians have affordable access to the best possible, technologically advanced, integrated and accountable post-secondary education system.

Mission

The Ministry of Advanced Education provides leadership and support for a top-notch advanced education and training system that provides all British Columbians with opportunities to develop the skills and knowledge they need to participate fully in the economic, social and cultural life of the province..

Values

The following values guide the Ministry in its work:

1. A student-centred post-secondary education system.
2. Excellence, innovation and continuous improvement.
3. Relevance and responsiveness of the post-secondary education system.
4. Recognition of the key role post-secondary education, skills training, research and development play in a successful economy.
5. Life-long learning opportunities for all British Columbians.
6. A positive and supportive working environment.
7. Effective working partnerships.
8. Greater equity and equality for British Columbians.
9. Results-based accountability.
10. Fiscal responsibility.

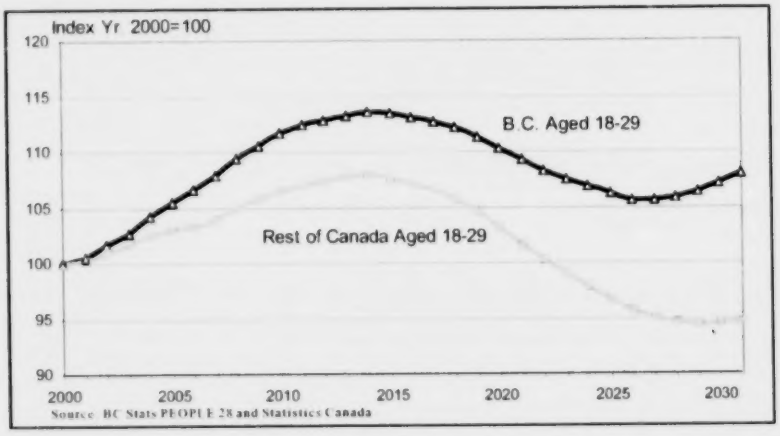
Planning Context

This section outlines some of the changing environmental factors, challenges and opportunities that relate to post-secondary education and industry training in British Columbia over the next three fiscal years and beyond.

Population/Demographics

- British Columbia's primary post-secondary age population (i.e., aged 18–29 years) is projected to increase from 671,466 in 2003/04 to 697,057 in 2006/07, for total growth of 3.81 per cent over the three years. In the longer term, British Columbia's primary post-secondary age population is projected to increase to 722,647 in 2009/10, for total growth of 7.62 per cent over the six years.
- As reflected in the graph below, the primary post-secondary age population in British Columbia is projected to grow faster than in the rest of Canada until 2014. After that, British Columbia's primary post-secondary age population is projected to decline, but at a more moderate rate than in the rest of Canada.

Population of Persons Aged 18-29 – BC vs. Rest of Canada



- Student participation rates in post-secondary education are increasing. According to the most recent Statistics Canada data available, British Columbia's overall post-secondary participation rate in 1999/2000 was 25.2 per cent, compared to 20.7 per cent in 1990/91 and 23.4 per cent in 1995/96.
- In view of the projected growth in the primary post-secondary population, together with increasing numbers of older students due to the need for life-long learning, demand for post-secondary education and industry training is expected to increase for the foreseeable future.

Post-Secondary System

- Despite continuing increases in post secondary system capacity, student entrance requirements to British Columbia's public post-secondary institutions, particularly the three largest public universities, have increased significantly in recent years, reflecting the impact of demographic and economic factors on student demand.
- As in other jurisdictions, student tuition fees at British Columbia's post-secondary institutions have been increasing. In 2003/04, the average undergraduate student tuition fee at British Columbia's public universities was $3,870, which was approximately equal to the Canadian average. The average student tuition fee for university transfer programs at British Columbia's public colleges, university-colleges and institutes was $2,685 in 2003/04.
- British Columbia's private post-secondary institutions complement the public post-secondary institutions in providing increased access and choice for students. The recent passage of the *Degree Authorization Act* provides British Columbia's private post-secondary institutions with the opportunity to offer degree programs and grant degrees.
- Advances in education technology continue to provide opportunities to expand student access and choice. The Ministry is taking advantage of these opportunities, through expansion of online learning and the BCcampus initiative.

Labour Market and the Economy

- British Columbia continues the shift toward a knowledge-based economy. Jobs in the new economy increasingly require knowledge, skills and abilities gained through post-secondary education or industry training programs. By 2011, approximately three-quarters of projected occupational opportunities in British Columbia will require some form of post-secondary education or industry training.
- Some occupations in British Columbia, particularly in the health care and skilled trades sectors, are facing current, or potential future, labour market shortages, particularly in certain regions. This is partly due to the aging labour force profile and the anticipated retirements of baby boomers over the next ten or fifteen years. In addition, cyclical economic factors, such as the strong growth in construction activity during 2002 and 2003, are creating tight labour market conditions in certain skilled trades across a number of provinces, including British Columbia.
- The Ministry will continue to work with other ministries, including the Ministry of Health Planning and the Ministry of Skills Development and Labour, to identify current and future labour market needs and ensure that those needs are responded to by the post-secondary education and industry training system.
- In terms of the number of registered apprenticeship completions on a per capita basis, British Columbia had 0.7 apprenticeship completions per 1,000 population in 2001, half the number of 1.4 apprenticeship completions per 1,000 population in Alberta.
- The creation of the new Industry Training Authority and the ongoing implementation of a modern industry-training model that is flexible and responsive to the needs of industry and the economy will improve the supply of skilled trades workers.

- Post-secondary education, research and innovation are increasingly important to British Columbia's future economic growth and prosperity.
- The post-secondary education and industry training system must continue to strengthen ties with local community and regional groups, to ensure that their needs are addressed along with the needs and priorities of Government.

Fiscal and Accountability

- As the post-secondary system becomes increasingly complex, the Ministry must ensure that institutional autonomy is balanced with accountability to students and taxpayers. In recognition of this, the Ministry, in consultation with public post-secondary institutions and other partners, has developed and implemented an accountability framework for the public post-secondary system.
- In view of the fiscal environment, the Ministry and public post-secondary institutions need to be creative in increasing the utilization of existing facilities, particularly during the summer months when public post-secondary institutions have had traditionally low student enrolment.

Highlights of Strategic Shifts and Changes from Previous Service Plan

At the beginning of its mandate, Government identified five areas in which the strategic focus of British Columbia's post-secondary would be shifted. These strategic shifts, which continue to guide Ministry's operation, are as follows:

- **More choice for students** — to ensure the system serves students better and more flexibly, and to allow students to take advantage of the increasing array of choices.
- **More accountability to taxpayers** — to focus on success by encouraging the acceptance of explicit results-oriented accountability by the public post-secondary system.
- **Better alignment between the costs and benefits** — to ensure that the costs of public post-secondary education are aligned with the benefits it provides. This implies determining the appropriate share of costs between students, institutions, governments and the private sector.
- **Better links to the public interest and the economy** — to create closer and more effective links between the post-secondary education system and the economy and the public interest.
- **Coherent and integrated public system** — to reshape public post-secondary institutions into a more coherent, integrated system with differentiated institutions working together in a complementary manner.

Consistency with Government's Strategic Plan

The Provincial Government Strategic Plan describes Government's overriding, long-term goals for British Columbia. Every ministry and government organization contributes to achieving these goals by ensuring that their service plans are consistent with Government's Strategic Plan.

The following describes how the Ministry of Advanced Education 2004/05 – 2006/07 Service Plan contributes to and is consistent with Government's Strategic Plan.

Government Goals	Government Objectives	Ministry Goals	Ministry Objectives
A Strong and Vibrant Provincial Economy.	British Columbia will have a skilled workforce.	Economic and Social Development.	• A post-secondary system capable of knowledge generation, innovation and research. • A relevant and responsive post-secondary system.
	Government will be affordable and fiscally responsible.	Responsive and Effective Management.	• Ministry business practices are efficient and effective. • The Ministry provides leadership to the post-secondary system and ensures accountability.
A Supportive Social Fabric.	British Columbians will be educated.	A top-notch post-secondary education system.	• Access and choice for BC post-secondary students. • A more efficient and integrated post-secondary education system. • A quality post-secondary system.
	Enhance individual and community capacity.		

Appendix 2. Summary of Related Planning Processes

Ministry Information Resource Management Plan

The Ministry has implemented a plan to manage its information resources. This plan encompasses the following information management directions and major projects.

Information Management Directions

1. ***Implementation of the Ministry Information Systems Plan*** — Completed in March 2003, the plan provides a vision and framework for future Ministry information management and information technology initiatives and a migration strategy for moving toward this vision. The plan ensures that Ministry data and information systems are managed from a corporate perspective and aligned to fully support the Ministry's business goals and priorities. The plan will be updated on an annual basis to reflect emerging business needs such as the initiatives highlighted below.
2. ***Service Delivery via the Web*** — Deliver better service to the Ministry's customers by providing multiple means of access to its programs, including use of the Internet and interactive voice response (phone) systems. This will reduce application turnaround time, reduce errors and decrease the amount of data entry.
3. ***More Financial Accountability*** — Development of all new application initiatives are more closely aligned with the Finance and Administration Services Branch to ensure financial requirements are included in systems design.
4. ***Central Data Warehouse (CDW) initiative*** — Administration and management of a joint project of the Ministry and the public colleges, university colleges and institutes to establish data standards for post-secondary administrative reporting. This initiative will ensure that data submitted by participating institutions are consistent, creating a foundation for meaningful cross-institution statistics.
5. ***Records Management and E-documents*** — Electronic versions of correspondence related to student loans are available to student loan applicants securely via the Web.

Major Projects

Implementation of Year 1 of the Ministry Information Systems Plan: Foundation for Data Quality Management — Target: Completion by June/04
The focus of first year activities of the Plan is building a strong foundation for the management of data quality.

BC Student Assistance Program Online (Internet Loan Application) Release 5 — Target: Completion by May/04
This system allows students to apply for student financial assistance online. The next release will further increase processing efficiencies and be easier for clients to use. The number of participating BC private and out-of-province institutions will continue to increase.

Student Financial Assistance System Enhancements — Target: Completion by May/04
Each year, enhancements are made to reflect changes in program policy and/or to improve processing efficiencies. These enhancements must be completed by May each year, as this is when the new student loan application for the upcoming program year is released.

Portal Conversion Project — Target: 50% complete by March/05
The government-wide Portal Conversion Project will convert all government Internet and intranet Web sites and electronic services to the Enterprise Portal, a single point of entry to BC Government's Web-based information and electronic services.

Ministry Human Resource Management Plan

The Ministry has implemented a human resource management plan to address its long-term staffing and skills needs. This plan encompasses the following six goals.

Human Resource Goals

Goal 1: Proactive and Visionary Leadership.

To support the Public Service Renewal Initiative to renew, revitalize, and sustain a professional public service in BC and to provide all Ministry staff with a clear sense of Government and Ministry vision, mission, goals and objectives.

Goal 2: Performance Focused Workforce.

To ensure all Ministry employees have a clear understanding of how their job is linked to Government and Ministry goals and objectives and to recognize and reward excellence in employee performance.

Goal 3: Flexible and Motivating Work Environment.

To promote and support employee wellness, a healthy balance between work and personal life and to provide all new employees with an opportunity to attend a Ministry orientation session.

Goal 4: Learning and Innovative Organization.

To establish a Ministry culture that supports continuous learning, where employees and management share responsibility for ensuring that employees obtain the training and work experience they need to achieve their career goals and to establish a Ministry culture that supports innovation.

Goal 5: Effective People Strategy.

To ensure that the Ministry has an effective people strategy.

Goal 6: Progressive Employee/Employer Relations.

To ensure that all managers and staff are aware of, and comply with, the provisions of collective agreements and to provide an appropriate forum/mechanism for resolution of employee/employer issues.